

Department: ELECTIONS
Division: SOE

DETAILED BUDGET REQUEST FY 2009-2010
(by account)

Submitted by: Karen Krauss
Date:

Expenditure Classification	Audited Expenditures 2007-08	Amended Budget 2008-09	Actual Expenditures Thru 3/31/09	Request 2009-10	Increase/ (Decrease) Amount	Amount Approved
1 POLL WORKERS SALARIES	91,815	68,010	55,498	65,810	-2,200	
2 OTHER SALARIES & WAGES 2				31,232	31,232	
3 OVERTIME				10,000	10,000	
4 FICA				3,155	3,155	
5 WORKERS COMPENSATION	386	282	0	557	275	
6 CONTRACT SERVICES	53,400	73,254	38,109	79,528	6,274	
7 TRAVEL & PER DIEM	5,000	9,000	8,120	8,000	-1,000	
8 COMMUNICATION SERVICES	6,500	3,500	2,353	3,000	-500	
9 POSTAGE	41,225	29,810	10,516	18,320	-11,490	
10 RENTALS & LEASES	2,402	1,301	1,201	1,201	-100	
11 REPAIR & MAINTENANCE	5,000	5,000	10,833	3,000	-2,000	
12 PRINTING & BINDING	79,800	57,900	38,107	31,904	-25,996	
13 LEGAL ADS & MISC ADS	18,000	8,800	8,183	8,800	0	
14 OFFICE/ELECTION SUPPLIES	60,485	29,960	8,963	28,659	-1,301	
15 SOFTWARE	10,000	10,000	0	10,000	0	
16 MACH & EQUIP OVER \$1,000	7,500	0	24,268	0	0	
17 MACH & EQUIP UNDER \$1,000	0	0	0	0	0	
18 VOTER ED - STATE GRANT - CO MATCH	2,000	0	0	0	0	
FED ELECTIONS ACTIVITY STATE GRANT - 19 CO MATCH	2,000	2,000	0	2,000	0	
20					0	
21					0	
22 Subtotal	385,513	298,817	206,150	305,166	6,349	

Note: Round Requests to Next Whole Dollar